
Wilderness Coast Public Libraries

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Annual Plan of Service and Budget 2022-23

OVERVIEW

The Annual Plan of Service and Budget is an outline of the cooperative's focus of activities during the year. The plan supports the goals, objectives, and action plan from the cooperative's Long Range Plan. The activities outlined in the Annual Plan of Service are supported by the cooperative's budget as indicated. All activities are tentative due to the pandemic.

GOALS and Objectives

Libraries in the cooperative will provide access to networked resources, hardware, software, and technology training required to meet the needs of the public.

- Libraries will provide access to computers and essential software necessary to meet the informational and recreational needs of the public.
- Libraries will maintain workstations and peripheral equipment and replace equipment as needed.
- The cooperative office staff will continue to make recommendations to library directors regarding investing in new technologies and purchasing equipment.
- In conjunction with the libraries, the cooperative office will continue to coordinate and fund subscriptions to selected online databases.

Libraries in the cooperative will continue to maintain and expand exemplary collections that meet the needs of their communities.

- Libraries will continue to utilize standard reviewing sources and other collection development tools recommended by professional associations to build materials collections.
- Libraries will continue to fund, expand, and develop the Overdrive e-library collection.
- Libraries will continue to consider patron requests in determining collection needs and trends.
- Libraries will continue to maintain collections in nontraditional formats as well as traditional print collections.

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- Libraries will continue to encourage and facilitate sharing of resources among member libraries in order to facilitate equitable access to collections.

Libraries in the cooperative will work to increase the number of patrons in the three-county area who utilize public resources and services.

- Libraries will coordinate planning and implementing library public awareness campaigns whenever possible.
- Libraries will work to provide outreach services to patrons who are physically unable to come to the libraries.
- Libraries will promote outreach services to area schools, educational organizations, and underserved communities.
- Libraries will continue to coordinate with Friends of the Library organizations and other library support groups to promote library events and programs.
- Libraries will continue to advocate for public libraries with funding authorities and with other public officials at the local, regional, state, and national level.
- The cooperative office will continue to maintain active membership in area Chambers of Commerce.
- Member libraries will join the increasing number of libraries across the nation who are implementing a fine-free policy in order to gain new patrons and to retain current patrons.

Libraries in the cooperative will employ qualified staff members who are committed to providing high quality customer service.

- Libraries will actively encourage staff to utilize training opportunities offered through PLAN, the State Library, and other related organizations.
- Libraries will continue to provide in-house continuing education and in-service training for staff.
- Libraries will provide opportunities for staff to attend state and area library-related conferences.
- Staff will adhere to the principles set forth in our DEIA statement.

Libraries in the cooperative will actively pursue supplementary funding opportunities as appropriate.

- Libraries will continue to identify and apply for appropriate grant funding opportunities in order to improve services to their communities.
- Libraries will promote Friends of the Library fundraising activities.
- WILD will look into E-Rate reimbursement for internet services.

Libraries in the cooperative will participate in internal and external resource sharing activities.

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- Libraries will work together to coordinate utilization of the shared Koha ILS system.
 - Libraries will continue to work together to coordinate utilization of the shared State Library sponsored and cooperative office funded materials delivery system.
 - Libraries will provide patrons with continued access to online databases through purchased electronic resources.

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Budget Key for FY 22-23

*Professional Services:

- Powel & Jones
- Bookkeeping

*Contractual Services:

- ByWater Solutions
- EagleTree Technologies
- Inspired Technologies

*Travel:

- Conferences
- Hotels
- Gas

*Communications:

- CenturyLink
- Google Workspace
- Slack

*Postage/ILL Services:

- FedEx Ground (ILL services)
- Stamps

*Maintenance:

- Advanced Business Systems

*Operating Supplies

- Comodo Security Solutions
- EnvisionWare
- Mango
- Sage
- Streamline
- Zoom
- Faronics

*Other

- Staff Development
- Advertisement

*Subscriptions/Memberships:

- Chamber of Commerce (Carrabelle, Apalachicola, Wakulla, Jefferson)

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- PLAN membership for all staff
 - ALA
 - Library Journal
 - ARSL
 - FLA
 - FDEO